

Program D: Consumer Information

Program Authorization: R.S. 36:4; 36:301; 51:1252; Act 624 of 1993

PROGRAM DESCRIPTION

It is the mission of the Consumer Information Program to provide information on the tourist assets of Louisiana to potential visitors as quickly and efficiently as possible. The vast majority of this information is provided by mail. This is a key component of the state's tourism marketing effort. The goal of this program is to respond to these requests more rapidly and efficiently. There is only one activity in this program, Consumer Information.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables

1. (KEY) To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

Strategic Link: The Consumer Information Services Program will provide travel information rapidly and more efficiently to potential visitors to Louisiana through 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average time to provide requested information (Days)	14	14	14	14	14	14
S	Number of Requests	Not applicable ¹	1,932,371	1,800,000	1,800,000	1,800,000	1,800,000

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,572,798	1,670,752	1,670,752	1,665,167	1,636,752	(34,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,572,798</u>	<u>\$1,670,752</u>	<u>\$1,670,752</u>	<u>\$1,665,167</u>	<u>\$1,636,752</u>	<u>(34,000)</u>
EXPENDITURES & REQUEST:						
Salaries	\$214,656	\$245,756	\$245,756	\$248,708	\$223,037	(\$22,719)
Other Compensation	37,463	40,697	40,697	39,190	40,697	0
Related Benefits	39,447	50,689	50,689	43,659	39,684	(11,005)
Total Operating Expenses	979,839	1,030,624	1,030,624	1,030,624	1,030,624	0
Professional Services	0	0	0	0	0	0
Total Other Charges	301,393	302,986	302,986	302,986	302,710	(276)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$1,572,798</u>	<u>\$1,670,752</u>	<u>\$1,670,752</u>	<u>\$1,665,167</u>	<u>\$1,636,752</u>	<u>(34,000)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues which are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising, and promoting tourism in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,670,752	9	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,670,752	9	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,286	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$1,855	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$0	1	Other Adjustments - provide a new position for the distribution center
\$0	(\$41,141)	(1)	Other Technical Adjustments - transfer of a Marketing Specialist position to the Marketing Program
\$0	\$1,636,752	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,636,752	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,636,752	9	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.9% of the existing operating budget. It represents 100.7% of the total request (\$1,624,026) for this program. The 2.1% decrease from the existing operating budget is due to the transfer of a marketing specialist to the Marketing Program. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$56,936	Prison Enterprises Mail-Out Program - this contract provides for inmate labor to stuff the consumer inquiry fulfillment packets, sort by zip code and deliver to the post office. Services are rendered at Hunt Correctional Institute
\$245,774	Research Contracts - the contracts all the Office of tourism to measure the effectiveness of its advertising and marketing program. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness or individual media in the translation of the tourism message and feedback from survey travelers. These research endeavors assist the Office of Tourism and its advertising agency in the placement of media and tailoring marketing messages so that they will be most effective.
\$302,710	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.